

SECURITY ENHANCEMENTS

Functional Area: Public Safety
Department: Police

Project Description/Justification:

This project allows for the standardization of perimeter building security-locking devices for county facilities, additional lighting, installation of security cameras, and other improvements as deemed necessary to minimize risk exposure. The identified funding provides a means for completing these modifications.

Facility Plan:

N/A

Location/Site Status:

Countywide facilities – priorities to be determined.

Estimated Project Costs:

Total project cost is estimated at \$1,111,000 for the FY2004-FY2010 time period.

Operating Cost Detail:

The majority of improvements completed from this project will have a minimal impact on the operating budget. On-going operating costs associated with any large scale security improvements are not able to be determined until the selection is made on hardware/software requirements.

Impact If Not Completed:

Access to working areas of buildings may be open to unauthorized persons. This results in exposure to theft, vandalism, and employee personal safety risks.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$424,850	\$283,000	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$1,111,000
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$424,850	\$283,000	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$1,111,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	